

2015 Supplemental Omnibus Operating Budget
Senate Chair Proposed
(Dollars in Thousands)

March 31, 2015
10:34 am

	FTEs	NGF+OpPth	Total
Judicial			
Supreme Court			
<i>Policy Items</i>			
1. Administrative Efficiencies	0.0	-75	-75
Court of Appeals			
<i>Policy Items</i>			
2. Retirement Buyout	0.0	28	28
Administrative Office of the Courts			
<i>Policy Items</i>			
3. Administrative Efficiencies	0.0	-53	-53
Office of Civil Legal Aid			
<i>Policy Items</i>			
4. Private/Local Grant Authority	0.0	0	115
Total Judicial	0.0	-100	15
Governmental Operations			
Office of the Secretary of State			
<i>Policy Items</i>			
5. Reduce Washington Heritage Exp	0.0	0	-76
Office of Administrative Hearings			
<i>Policy Items</i>			
6. Mail ESD Hearing Notices	0.0	0	82
Department of Retirement Systems			
<i>Policy Items</i>			
7. GASB 68 Compliance	0.0	0	260
Department of Revenue			
<i>Policy Items</i>			
8. Reduce Business License Exp	0.0	0	-500
Board of Tax Appeals			
<i>Policy Items</i>			
Compensation Items	0.0	9	9
Utilities and Transportation Commission			
<i>Policy Items</i>			
9. Federal Funding Rate Increase	0.0	0	720
Military Department			
<i>Policy Items</i>			
10. Disaster Recovery	0.0	0	86,852
Total Governmental Operations	0.0	9	87,347

2015 Supplemental Omnibus Operating Budget
Senate Chair Proposed
(Dollars in Thousands)

March 31, 2015
10:34 am

	FTEs	NGF+OpPth	Total
DSHS			
Children and Family Services			
<i>Policy Items</i>			
11. Building Access Control System	0.0	166	183
12. Family Assessment Response Shortfall	0.0	0	-835
Total	0.0	166	-652
Developmental Disabilities			
<i>Policy Items</i>			
13. RHC Medicaid Compliance	4.5	852	1,351
14. ProviderOne Sub-System Delay	0.0	-774	-3,169
Total	4.5	78	-1,818
Long-Term Care			
<i>Policy Items</i>			
15. ProviderOne Sub-System Delay	0.0	-2,447	-10,022
16. Deaf-Blind Equipment Distribution	0.0	0	200
Total	0.0	-2,447	-9,822
Economic Services Administration			
<i>Policy Items</i>			
17. Behavioral Intervention Grants	0.5	0	2,096
18. ACES Disaster Recovery	0.0	1,512	2,184
19. Child Care Performance Audit	0.0	0	300
20. Data Center and Mainframe Costs	0.0	1,443	3,785
21. Building Access Control System	0.0	226	361
22. TANF Participation Incentive	0.0	-1,583	-1,583
Total	0.5	1,598	7,143
Vocational Rehabilitation			
<i>Policy Items</i>			
23. Agency Efficiency Savings	0.0	-115	-115
Total DSHS	5.0	-720	-5,264
Other Human Services			
Washington State Health Care Authority			
<i>Policy Items</i>			
24. Healthier Washington	15.6	0	-10,082
25. ICD-10 Compliance	0.0	0	-655
26. HBE Shared Costs	0.0	0	11
27. Vaccines for CHP Kids	0.0	1,119	1,119
Total	15.6	1,119	-9,607
Department of Health			
<i>Policy Items</i>			
28. MQAC Discipline Enhancement	4.1	0	1,080

2015 Supplemental Omnibus Operating Budget
Senate Chair Proposed
(Dollars in Thousands)

March 31, 2015
10:34 am

	FTEs	NGF+OpPth	Total
Department of Corrections			
<i>Policy Items</i>			
29. Community Violator Funds Shortfall	0.0	2,565	2,565
30. TAS Critical System Update	0.0	400	400
31. E-Vault Costs from CTS	0.0	-176	-176
32. Fractional Billing Restore	0.0	1,710	1,710
33. Female Offender Jail Beds	0.0	-483	-483
Total	0.0	4,016	4,016
Employment Security Department			
<i>Policy Items</i>			
34. Complete Next Generation Tax System	0.0	0	-3,705
35. Develop New UI Benefits System	0.0	0	3,705
Total	0.0	0	0
Total Other Human Services	19.7	5,135	-4,511
Natural Resources			
Department of Ecology			
<i>Policy Items</i>			
36. Central Regional Office Move	0.0	188	799
Environmental and Land Use Hearings Office			
<i>Policy Items</i>			
37. Reduce Growth Board to Six Members	-0.5	-121	-121
Department of Fish and Wildlife			
<i>Policy Items</i>			
38. Maintaining Technology Access	0.0	138	339
39. SW Regional Office Relocation	0.0	0	-545
Total	0.0	138	-206
Total Natural Resources	-0.5	205	472
Transportation			
Washington State Patrol			
<i>Policy Items</i>			
40. U.S. Open Golf Championship	0.0	375	375
Total Transportation	0.0	375	375

2015 Supplemental Omnibus Operating Budget
Senate Chair Proposed
(Dollars in Thousands)

March 31, 2015
10:34 am

	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs			
<i>Policy Items</i>			
41. Tech. Correction Federal Funds	0.0	0	-5,826
School Food Services			
<i>Policy Items</i>			
42. Tech. Correction Federal Funds	0.0	0	19,844
Special Education			
<i>Policy Items</i>			
43. Special Education Ombuds	0.0	50	50
44. Tech. Correction Federal Funds	0.0	0	1,468
Total	0.0	50	1,518
Education Reform			
<i>Policy Items</i>			
45. Tech. Correction Federal Funds	0.0	0	-10,536
Transitional Bilingual Instruction			
<i>Policy Items</i>			
46. Tech. Correction Federal Funds	0.0	0	5,962
Learning Assistance Program (LAP)			
<i>Policy Items</i>			
47. Tech. Correction Federal Funds	0.0	0	1,458
Washington Charter School Commission			
<i>Policy Items</i>			
48. Attorney General Lawsuit Costs	0.0	5	17
Total Public Schools	0.0	55	12,437
Higher Education			
Student Achievement Council			
<i>Policy Items</i>			
49. College Bound Caseload Adjustment	0.0	-1,842	-1,842
Total Higher Education	0.0	-1,842	-1,842
Other Education			
Center for Childhood Deafness & Hearing Loss			
<i>Policy Items</i>			
50. Increase Teacher Assistance Support	1.5	263	263
51. Increase Interpreter Services	0.9	94	94
Total	2.4	357	357
Total Other Education	2.4	357	357

2015 Supplemental Omnibus Operating Budget
Senate Chair Proposed
(Dollars in Thousands)

March 31, 2015
10:34 am

	FTEs	NGF+OpPth	Total
Special Appropriations			
Special Appropriations to the Governor			
<i>Policy Items</i>			
52. Extraordinary Crim Justice	0.0	590	590
Sundry Claims			
<i>Policy Items</i>			
53. Self Defense	0.0	640	640
54. Wrongful Convictions	0.0	1,411	1,411
Total	0.0	2,051	2,051
Contributions to Retirement Systems			
<i>Policy Items</i>			
Compensation Items	0.0	-2,000	-2,000
Total Special Appropriations	0.0	641	641
Total 2015 Supplemental	26.6	4,115	90,027

Comments:

Judicial

Supreme Court

1. **ADMINISTRATIVE EFFICIENCIES** - The Court will absorb administrative costs through increased efficiencies.

Court of Appeals

2. **RETIREMENT BUYOUT** - Funding is requested for leave buyout expenses for three employees expect to retire in fiscal year 2015.

Administrative Office of the Courts

3. **ADMINISTRATIVE EFFICIENCIES** - The Office will absorb administrative costs through increased efficiencies.

Office of Civil Legal Aid

4. **PRIVATE/LOCAL GRANT AUTHORITY** - The Office of Civil Legal Aid is provided additional private/local expenditure authority. (General Fund-Private/Local)

Governmental Operations

Office of the Secretary of State

5. **REDUCE WASHINGTON HERITAGE EXP** - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

Office of Administrative Hearings

6. **MAIL ESD HEARING NOTICES** - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during fiscal year 2014. (Administrative Hearings Revolving Account-State)

2015 Supplemental Omnibus Operating Budget

Senate Chair Proposed

March 31, 2015
10:34 am

Department of Retirement Systems

7. **GASB 68 COMPLIANCE** - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

Department of Revenue

8. **REDUCE BUSINESS LICENSE EXP** - Expenditure authority in the Business License Account is reduced to reflect available revenues. (Business License Account-State)

Utilities and Transportation Commission

9. **FEDERAL FUNDING RATE INCREASE** - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

Military Department

10. **DISASTER RECOVERY** - The Military Department will continue recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)

DSHS

Children and Family Services

11. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
12. **FAMILY ASSESSMENT RESPONSE SHORTFAL** - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)

Developmental Disabilities

13. **RHC MEDICAID COMPLIANCE** - Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers (RHC) and community nursing facilities. (General Fund-State, General Fund-Federal)
14. **PROVIDERONE SUB-SYSTEM DELAY** - Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

Long-Term Care

15. **PROVIDERONE SUB-SYSTEM DELAY** - Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
16. **DEAF-BLIND EQUIPMENT DISTRIBUTION** - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

Economic Services Administration

17. **BEHAVIORAL INTERVENTION GRANTS** - Federal expenditure authority is increased to allow the agency to draw down federal grant awards to complete a demonstration and evaluation project. One-time funding is provided for this pilot project that will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

2015 Supplemental Omnibus Operating Budget

Senate Chair Proposed

March 31, 2015
10:34 am

18. **ACES DISASTER RECOVERY** - One-time funding is provided for additional mission essential functions identified by ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work meets new federal regulations related to the ACA. (General Fund-State, General Fund-Federal)
19. **CHILD CARE PERFORMANCE AUDIT** - One-time federal expenditure authority is provided for ESA to contract with for the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)
20. **DATA CENTER AND MAINFRAME COSTS** - The current ACES mainframe will be paid off and replaced by a new leased mainframe with superior memory capacity. The servers will be reconfigured and moved into the State Data Center (SDC). The SDC lease includes an increased cost per square foot. One-time costs include \$1,296,000 in General Fund-State and \$2,105,000 in General Fund-Federal. (General Fund-State, General Fund-Federal)
21. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
22. **TANF PARTICIPATION INCENTIVE** - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to be scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

Vocational Rehabilitation

23. **AGENCY EFFICIENCY SAVINGS** - The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Other Human Services

Washington State Health Care Authority

24. **HEALTHIER WASHINGTON** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding was provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572) with the expectation to slow the growth of state health care costs. In December 2014, Washington State received a grant of \$65 million to implement its State Health Care Innovation Plan. (General Fund-Federal)
25. **ICD-10 COMPLIANCE** - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)
26. **HBE SHARED COSTS** - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. Funding is updated to reflect receipt of additional federal grants by the Health Benefit Exchange and current Medicaid cost allocation. (General Fund-Federal, Health Benefit Exchange Account-State)
27. **VACCINES FOR CHIP KIDS** - Funding to acquire vaccines for undocumented children enrolled in the Children's Health Insurance Program (CHIP) is provided to the Health Care Authority. Vaccines were previously purchased for undocumented children by Department of Health (DOH) using federal discretionary 317 Direct Assistance (DA) funding from the Centers for Disease Control and Prevention (CDC). The CDC has disallowed the use of 317 DA funds for vaccines for children in the CHIP program. (General Fund-State, General Fund-Federal)

Department of Health

28. **MQAC DISCIPLINE ENHANCEMENT** - Provide funding for the Medical Quality Assurance Commission (MQAC) to add professional discipline staff and address growing discipline costs related to expert witness and prosecution functions. This item also provides funding for an anticipated increase in research and investigative tasks related to medical marijuana authorization and complaints. (Health Professions Account-State)

2015 Supplemental Omnibus Operating Budget

Senate Chair Proposed

March 31, 2015
10:34 am

Department of Corrections

- 29. **COMMUNITY VIOLATOR FUNDS SHORTFALL** - Funding is provided to cover the costs billed by local correctional facilities for community violator daily bed rates. These expenses exceeded the DOC-funded violator forecasted level due to reporting variances on the average daily population. These discrepancies are being addressed through contract negotiations, improved reporting, and internal policy changes and should be resolved by fiscal year 2018.
- 30. **TAS CRITICAL SYSTEM UPDATE** - Funding is provided to upgrade the Trust Accounting System (TAS) which has two critical functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests. After July 2015, TAS will no longer receive software support unless updated and moved off the Windows Server 2003.
- 31. **E-VAULT COSTS FROM CTS** - Funding is removed for Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).
- 32. **FRACTIONAL BILLING RESTORE** - Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings
- 33. **FEMALE OFFENDER JAIL BEDS** - One-time savings is achieved due underspend of funds provided solely to rent jail beds in the Yakima County Jail system to meet the demands of a rising offender caseload and reduce crowding at existing facilities

Employment Security Department

- 34. **COMPLETE NEXT GENERATION TAX SYSTEM** - One-time federal Reed Act funding for Employment Security Department (ESD) to complete the Next Generation Tax System is reduced to reflect changes in the project's implementation schedule. (Unemployment Compensation Administration Account-Federal)
- 35. **DEVELOP NEW UI BENEFITS SYSTEM** - Federal Reed Act funding for ESD to replace the existing General Unemployment Insurance Development Effort (GUIDE) system for unemployment benefits is increased in FY 2015 to implement a commercial off the shelf (COTS) product to replace the agency's current GUIDE system. (Unemployment Compensation Administration Account-Federal)

Natural Resources

Department of Ecology

- 36. **CENTRAL REGIONAL OFFICE MOVE** - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, Various Funds)

Environmental and Land Use Hearings Office

- 37. **REDUCE GROWTH BOARD TO SIX MEMBERS** - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

Department of Fish and Wildlife

- 38. **MAINTAINING TECHNOLOGY ACCESS** - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)
- 39. **SW REGIONAL OFFICE RELOCATION** - During the 2013-15 biennium, the department received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-2015 biennium, and the 2013-15 spending authority is removed. (State Wildlife Account-State)

2015 Supplemental Omnibus Operating Budget

Senate Chair Proposed

March 31, 2015
10:34 am

Transportation

Washington State Patrol

40. **U.S. OPEN GOLF CHAMPIONSHIP** - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.

Public Schools

OSPI & Statewide Programs

41. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

School Food Services

42. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

Special Education

44. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

Education Reform

45. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

Transitional Bilingual Instruction

46. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

Learning Assistance Program (LAP)

47. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

Washington Charter School Commission

48. **ATTORNEY GENERAL LAWSUIT COSTS** - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

Higher Education

Student Achievement Council

49. **COLLEGE BOUND CASELOAD ADJUSTMENT** - Funding is reduced to reflect a lower than forecasted College Bound caseload. (Education Legacy Trust Account-State)

Other Education

Center for Childhood Deafness & Hearing Loss

50. **INCREASE TEACHER ASSISTANCE SUPPORT** - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.
51. **INCREASE INTERPRETER SERVICES** - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

Special Appropriations

Special Appropriations to the Governor

52. **EXTRAORDINARY CRIM JUSTICE** - Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

2015 Supplemental Omnibus Operating Budget

Senate Chair Proposed

March 31, 2015
10:34 am

Sundry Claims

53. **SELF DEFENSE** - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. The total has been updated to reflect all claims received as of March 10, 2015.
54. **WRONGFUL CONVICTIONS** - Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts. The total has been updated to reflect all claims received as of March 10, 2015.